

# **San José Family Camp Draft Business Plan 2011**



# Executive Summary

San José Family Camp (“Family Camp”) is managed by the Department of Parks, Recreation and Neighborhood Services (PRNS). The Camp is approximately two and half hours east of the City of San José and is situated on 46.8 acres of federal land leased from the Groveland Ranger District of the Stanislaus National Forest (U.S. Forest Service). Camp is located just off of State Route 120, east of Groveland, California and west of the northern entrance to Yosemite National Park.

The site has been managed and utilized by the City of San José since 1968 as a summer family camp, with 70 wood-framed and canvas covered platform-tents scattered among the pines and oak trees along the Middle Fork of the Tuolumne River. Family Camp can house up to 390 campers per night with a support staff of 40 to 60 seasonal employees and volunteers. In 2009, 5,755 individuals attended Family Camp, which equated to approximately 16,275 visitor nights. Other Family Camp improvements include a dining hall, a patio/deck area, an amphitheater, a crafts and arts building, restrooms, a playfield, a tot area and service buildings. Family Camp is a retreat where campers of all ages can fish, hike, swim and participate in organized activities, interpretive programs, or just relax and enjoy the beautiful mountain scenery.

This Business Plan was developed to analyze the current operations at Family Camp and to offer recommendations on how the financial sustainability of the Camp can increase, while minimizing any services reductions to camper services and interpretive programs. Camp operations should be underwritten by the revenues obtained from camper fees. In 2009, revenues from campers were approximately \$712,000 and expenses were approximately \$778,500. The goal is to have the Camp to achieve at least a 100% direct cost recovery rate. However, the major issue is the estimated capital expenditures to repair and/or enhance the existing deteriorating City owned facilities and to implement the environmental management work required by the U.S. Forest Service as stated in the 2010/11 Master Plan for Family Camp.

In addition to the Introduction, this Business Plan includes a Background, Market Analysis, Financial Analysis, and Recommendations. It is this financial review of Family Camp that will help determine its future as a City operated facility. If the City Council decides to continue the operation of Family Camp, this Business Plan will help provide guidance to ensure that Family Camp will carry on to be a very special place for campers, their children and for future generations of campers to come to experience this unique mountain camp vacation facility.



**San José  
Family Camp**

**A  
Partnership  
between  
the  
U.S. Forest  
Service  
and the  
City of San  
José**

# Acknowledgements

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## San José Family Camp Business Plan 2011

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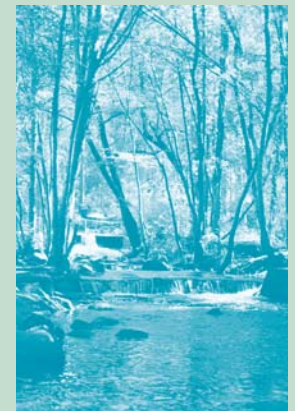
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**Typical Camper Platform-Tent**







## **PRNS Department**

As the largest non-public safety department in the City of San José, PRNS (Parks, Recreation and Neighborhood Services) recognizes that parks and protected open spaces are vital to the quality of life that fuels the economic health of the City. PRNS conserve land for people to enjoy as parks, gardens and other natural green places, ensuring livable communities for generations to come. Some parks are steeped in history and reflective the City's fascinating times over the years, or remembrances of past generations. Others have soccer and softball fields for athletic play, and/or playgrounds for family enjoyment. PRNS is also working on a network of a 100 miles of trails running throughout the City for both recreational and commuter purposes.

The programs and services provided by PRNS are numerous and are available to the million plus residents of San José, as well as to visitors and non-residents from the surrounding areas. Recreational and leisure classes were attended by almost 21,000 youth and adults in 2009. Community Centers truly are the centers of the ten council districts, providing a place to meet, socialize, connect, celebrate, learn, exercise, or just relax. Parks and trails provide a place for informal socialization. These programs and facilities give heart to many of the City's neighborhood communities.

## **PRNS' Vision:**

***“National leader of Parks and Recreation in cultivating healthy communities through quality programs and dynamic public spaces”***

## **PRNS' Mission:**

***“To build healthy communities through people, parks and programs”***

PRNS recognizes the importance of creating its own financial sustainability by minimizing its dependence on the City's General Fund. For the 2009 -10 budget process, PRNS recommended, and the City Council approved, the Pricing and Revenue Policy (Council Policy 1-21) that allows greater flexibility and responsiveness in setting PRNS' pricing and creates opportunities for new and additional revenues, while continuing to value affordability, accessibility and community engagement associated with its programs and facilities during this down economy.

In 2009, the City Council adopted the **Greenprint Update** — A Strategic Plan for parks, recreation facilities and trails to the year 2020. The **Greenprint** is a valuable guiding document for setting improvement investments for parks and recreational facilities. The **Greenprint** supports improvements to Camp and its continuing operation.



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# INTRODUCTION

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## **San José Family Camp Business Plan 2011**

### **What is San José Family Camp?**

San José Family Camp (“Family Camp”) is situated on 46.8 acres of federal land leased from the Stanislaus National Forest (Forest Service), and is located just off State Route 120, on Cherry Lake Road near the northern entrance to Yosemite National Park. The site has been managed and utilized by the City of San José since 1968 as a Family Camp, with 72 wood-framed and canvas covered tents scattered among the pines and oak trees along the Middle Fork of the Tuolumne River. The Camp supports a maximum population of 390 campers per night. The average in 2009 was 209 per night during the summer season. Camp is run with a support staff of approximately 40 to 60 employees and volunteers. Therefore, the maximum Camp population is 450. Camp facilities include a dining hall, a patio/deck area, an amphitheater, an arts and crafts building, guest tents, staff housing units, restrooms, a playfield, a tot play area and service buildings. These facilities are owned and maintained by the City. Please see appendixes for a map of Camp.

Family Camp is a retreat, where campers of all ages can fish, hike, swim, enjoy nature, participate in organized activities, interpretive programs, or just relax and enjoy the scenic mountain atmosphere. It’s a great place to inspire enthusiasm for the protection of natural resources at Camp, and/or in San José.

### **Why a Business Plan?**

With the desire to operate more efficiently and become financially sustainable, the Parks, Recreation, and Neighborhood Services Department of San José (PRNS) has begun to implement strategies to review its operations. One of the major review tools is the creation of unit business plans. Family Camp is just one of many facilities and programs operated by PRNS. To help accomplish this goal, PRNS has prepared this Business Plan for Family Camp.

This Business Plan clarifies goals and aligns activities with desired results, so programs and services at Family Camp are more efficient and effective. Furthermore, that Camp revenues should pay for its operational costs each season and provide some funds to implement the environmental work required by the Camp’s landlord, the U.S. Forest Service.

If the City Council decides to continue the future operation of Family Camp, this Business Plan will help provide guidance to ensure that Family Camp will be a cost recovery program. That Camp will carry on to be a very special place for campers, their children, and for future generations of campers to come to experience this unique camp vacation facility along the Middle Fork of the Tuolumne River in the Sierra Nevada Mountain Range.





## **Natural Setting**

Family Camp is located about 15 miles east of Groveland, California in Tuolumne County, on Cherry Lake Road, just off of State Route 120, west of the northern entrance to Yosemite National Park. The Camp's 46.8 acres is nestled within the pines and oak trees along the banks of the Middle Fork of the Tuolumne River.

Situated at 2,850 feet above sea level, Family Camp enjoys cool winters and warm summers. Fall and spring seasons are particularly attractive with mild temperatures and generally pleasant weather. Average low and high temperatures in the summer range from 65 to 96 degrees F., respectively. Average high temperature in the winter is 55 degrees Fahrenheit (F), while the average low temperatures hovers around 39 degrees F. Snowfall at Camp is typically light during the late fall and winter months.

Family Camp is near the crossover of the Upper Sonoran and Transition "Life Zones" in the Sierra Nevada Mountains. These two life zones support a variety of plant and animal species. The main vegetation types in Camp includes oak trees, ponderosa pines, sugar pines and riparian flora along the river. The forest is habitat for over 300 wildlife species and 18 fish species, including the California spotted owl and the red legged frog.

## **City of Oakland Camp**

In the early 1900s, the site of the future Oakland Recreation Camp was located just upstream from a work camp used for the Hetch-Hetchy Valley/O'Shaughnessy Dam Project in Yosemite National Park. The Camp was also located near a stopover site along the Hetch-Hetchy Railroad, which served as both passenger and commercial service from 1917 through 1938. This 68-mile rail line was used to convey concrete and other building materials, machinery and laborers for the original dam construction project, and then again in the 1930's for the same purpose, when the O'Shaughnessy Dam was raised 85 feet to supply additional water to San Francisco and its surrounding communities.

The City of Oakland leased the site from the U.S. Forest Service as a recreation Camp in 1920 and constructed the first municipal camp. Oakland Recreation Camp opened in 1921 and by the following year had served 3,200 campers. At that time, the camp was divided into three sections: a boys/girls youth camp area; a family (adult) camp section; and a special section for overnight campers driving their automobiles. Approximately 250 tents were available for use by family and youth groups. Meals were provided to family and youth groups. However, the overnight campers had to provide their own meals and





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## San José Family Camp Business Plan 2011

tents facilities. Fees were \$6 per week for adult campers, with discounts for children and youth groups. By 1923, improvements including new platform tents to replace older tents, better lighting, additional storage buildings, washtubs, and new showers were added.

The facility served as a national model for recreational camps. It provided a relatively large number of meals and accommodations for campers, at a low user costs were distinguished at that time.

Camp activities included nature studies, hiking, and swimming in a pool of water formed by the annual installation of flash boards in the Middle Fork of the Tuolumne River, thus creating a small dam structure, which is still used today during Camp's summer season.



### **San José Family Camp History**

The City of Oakland announced that their municipal camp was up for sale, and San José subsequently began negotiations with Oakland to purchase the Tuolumne River Camp Site. San Jose's City Council approved the purchase of the Oakland Camp in September of 1967, for a purchase price of \$75,000. At that time, the Camp's land was leased from the U.S. Forest Service for \$1,000 per year.

Today, there are 70 wood frame and canvas covered platform-tents scattered among the pines and oaks throughout Camp. Each platform-tent contains six cots with mattresses (no bedding), benches, a table and bookshelf and can comfortably sleep up to six campers. All platform-tents have decks for outdoor relaxation. Electrical outlets are available at an extra cost in 23 of the platform-tents. Currently four platform-tents are used to house the Friends of Family Camp and/or City staff as support staff in running Camp and its facilities. A fifth tent is used by the volunteer nurses.

There are four fully equipped restrooms, which are just a short walk from any of the camper platform tents. All restrooms have hot showers, toilets, washbasins and changing areas for infants. There are electrical outlets in all restrooms. Another public restroom supports the main camp area and two more restrooms

## BACKGROUND

are only for use by staff and volunteers.

The main complex is the heart of Camp. It consists of a dining room, kitchen, recreation room, camp office, and the medical aid station located in one large building. The Camp store and a public restroom building, along with other storage and mechanical buildings, define the Camp's main complex of buildings. These structures date back to the Oakland era of running Camp. This area is surrounded by half of the staff housing units and the A-Shed, a future recreational lounge space for staff.

A broad, shaded patio and deck area adjacent to the front of the dining hall building is overlooking the Middle Fork of Tuolumne River, which provides the perfect spot for reading, socializing, napping, or playing ping-pong. The deck and patio area is the setting for many social activities at Camp.

Upstream from the dining hall complex, there is a small temporary dam structure from the Oakland era, which creates a swimming hole area in the river. Lifeguards are on duty during all scheduled swimming hours and there is a roped-off, shallow area for small children and beginning swimmers. There is a sandy beach, as well as lawn areas for recreation or lounging near the swimming hole.

Across the river from the dining hall complex are Miner's Island and Fort Tuolumne. Both are favorites with the younger tot campers. Miner's Island is an island where young campers can play and horseshoe is played. At the Fort Tuolumne playground, supervised childcare and special activities are provided for the young campers.

In addition to these facilities, the Camp has a volleyball court, softball diamond, basketball court, fish cleaning station, an amphitheater, a plant identification trail, a nature oriented arts and crafts center, and, of course, the river with three bridges crossing it. The river provides shaded beaches, cool dark trout pools, exciting raft rides, and the relaxing sound of water tumbling over the rocks as it flows through Camp. The Camp also provide access to various hiking trails in the surrounding forest.

Visiting campers are supported by a small band of on-site staff who live in either the cooking encampment near the dining hall, or the maintenance encampment on the other side of the river from the dining hall. The cooking encampment consists of five manager cabins and eight staff cabins, while the maintenance encampment consists of fourteen staff cabins. Both staff encampments are supported by staff restroom buildings with showers and laundry facilities. Camp



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## San José Family Camp Business Plan 2011

volunteers are housed in five platform-tents.

The Camp has numerous buildings dating back to the Oakland era. These buildings consist of the dining hall/kitchen/office building, the caretaker's residence, the carport, the assistant manager cabin, some staff units behind the kitchen area, the Sierra Lodge, and minor storage/utilities buildings. Deferred maintenance has resulted in deterioration of these buildings. Most of these buildings will need some repair work in the next 20 years, along with a replacement structure for the dining hall/kitchen/first aid/office building.

In 1975, there was a major renovation to the Camp's sewage system. In the late 1970s, electrical upgrades in many of the buildings were completed, in addition to improvements to the camp's auxiliary power generator. From the 1980s through the present day, minor plumbing, electrical and structural work have been made throughout Camp. The Camp's water supply system has also been upgraded over the years. Working from combined draft and well sources, water storage tanks have been relocated and rebuilt. During the 2010 closed season, the City with free labor from the Friends of Family Camp replaced two potable wooden tanks with new 10,000 gallons green poly water tanks.

### **Friends of Family Camp**

Friends of Family Camp was established in 1973, as a volunteer organization dedicated to maintaining Family Camp for the enjoyment of all campers. They have been conducting periodic work parties at Camp since their inception and continue to the present day to support site maintenance and fundraising activities. The Friends continue to provide volunteer services including individual platform-tent frame repairs, deck repairs, weed abatement, restroom/kitchen cleaning, painting and minor building repairs, electrical and plumbing repairs. This group has grown to include contacts and members of around 450 individuals and/or families, who still enjoy the Sierra camping experience provided by Camp.

The Board of Directors for the Friends of San José Family Camp meets monthly with PRNS staff to discuss both operational needs and physical improvements to the Camp. It has been the Friends who have provided weekend oversight of Family Camp during the 2010 camp closure due to the need for repairs to the existing dining hall facility. The City anticipates working with the Friends of Family Camp in the future regarding camp services, interpretive programming, camp repairs, renovations and enhancements, along with capital fundraising efforts to support such work.



## **Camp Operations**

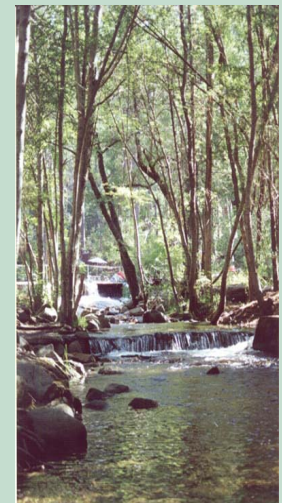
The City has operated Family Camp since 1968. This time frame has given the City, in conjunction with the Friends of Family Camp, a perspective on how to run a successful summer camp facility for family enjoyment.

There are currently 70 fair weather platform-tents in Family Camp, with room to rebuild the two platform-tents destroyed in the 1999 Pilot Fire. Of the 70 platform-tents, 65 are rented to visiting campers. Each 12' x 16' platform-tent can sleep up to six campers for a total guest population of 390 per night. The average number per night in 2009 was 209 during the summer season and 229 during the pre and posts season weekends. Staff and volunteers run between 40 to 60 individuals during the summer session. This group supports and enhance the guest campers stay by providing medical services, food service, camp maintenance, art and craft classes, games and other recreation and interpretive activities.

The maximum daily number of people at Camp is 450. The average number of campers per night is around 3.5 campers per rented tent. The average stay per camper is three to four nights during the nine week summer session of Camp from mid-June to mid-August. In 2009, Camp hosted 3,710 campers during the summer season for 12,185 visitors nights.

Approximately 46% of the summer campers were under the age of 16. The Camp is supported by four weekends of pre-season and five weekends of post-season use. The number of pre-and post-weekend campers were 2,045, in 2009, at an average of two nights per stay, provided 4,090 visitor days. Approximately 48% of the pre- and post seasons campers were under the age of 16. The total count for 2009, was 5,755 persons, or 16,275 visitor nights. Family Camp offers a 50% discount fee program for low-moderate income individuals and families. In 2009, 19 individuals received support from this program.

Reservations begin in late winter/early spring. The facility is generally open to campers from May to October. Fish Camp starts off the pre-season use on the last Saturday of April and is associated with the first day of fishing on the Middle Fork of the Tuolumne River. Fish camp draws over 150 campers each year and is supported by approximately 10 staff, who cook meals and maintain the Camp's grounds. The Camp's summer program runs seven days a week from the middle of June through the middle of August, with complete in-house meal services and a variety of recreational and interpretive activities. This program is staffed by approximately 40 to 60 employees and volunteers. Families arrive throughout the week and stay an average of 3.8 nights.



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Three meals a day are prepared by Camp staff and are served cafeteria-style. For an additional fee, a camper can buy a box lunch for their off-site excursions.

Family Camp offers activities and special events for all ages throughout the summer, including swimming, nature hikes, skits, talent shows, socials, and special activities for children and tots, overnight campouts for older children and teens, and sports such as volleyball, softball, tug-a-war and ping-pong. Interpretive activities introduce children and adults to the natural history and beauty of the Sierra foothills. Nature oriented art and craft programs are conducted daily. The Fort Tuolumne play area provides supervised fun for youngsters, allowing adults to participate in other activities. Sports tournaments, theme days, and special events attract those who are more adventuresome. Reading on the patio/deck, board games, a dip in the swimming hole, a quiet morning walk, and a glance at the rings of Saturn on a stargazing hike are part of a more leisurely visit activities at Camp. A different program is presented each evening with an emphasis on old fashioned family fun in a mountain camp.

Many families take advantage of Family Camp's ideal location to plan excursions to Yosemite, and the historic gold rush towns of

Columbia, Sonora and Coulterville. Trips to the Moccasin Creek Trout Hatchery and the fishing streams and lakes in the Sierra are also popular. Other nearby attractions include hayrides, horseback riding, golf and swimming at Rainbow Pool, which is just down stream from Camp on the other side of the Highway.

During the spring pre- and fall post-seasons, Camp is available for families, individuals, and groups on weekends. During these periods, Camp is also host to community organizations such as YMCA, Scouts, schools, and special interest groups. Fishermen can stay and fish the river during the pre-season. The pre- and post-seasons have a reduced staff level.

During the 2009 Season, revenues from campers were around \$712,000 and its operational expenditures were approximately \$778,500, for a cost recover rate of 91.5%. Family Camp should at least cover its yearly operational costs through good management and annual adjustments of the camper fees. However, current camper fees provide very little amount toward the capital repairs and improvements needed at Camp.

In the past, the Friends of Family Camp have provided free labor to run, repair, and enhance the Camp. The City anticipates this relationship will continue into the future.





# BACKGROUND

## Camp Schedule

The following is a typical daily work schedule for 30 to 45 camp staff and volunteers:

<u>Time</u>	<u>No. of Staff</u>	<u>Operations—Tasks</u>
6:00—8:00	7	Breakfast Preparation
7:00—7:30	1	Clean Patio
7:30—8:00	All Staff	Staff's Breakfast
8:00—9:00	7	Camper's Breakfast
8:00—10:30	4	Clean Restroom—Trash
9:00—10:00	7	Clean Kitchen/Dining Hall
9:00—11:30	2	Staff Office
9:00—11:30	2	Staff Store
9:15—11:00	1	Lead Camper Hike
9:30—Noon	7	Lunch Preparation
10:00—11:30	2	Staff Play Area
10:00—11:30	2	Staff Arts and Crafts Area
10:00—11:30	3	Staff Swimming Hole
10:00 AM	-	Camper Check-Out Time
10:00—Noon	2	Clean Open Tents
12:00—12:30	All Staff	Staff's Lunch
12:30—1:30	7	Camper's Lunch
1:00 PM	-	Begin Camper Check-In
1:00—4:30	2	Staff Office
1:00—4:30	2	Staff Store
1:00—4:30	3	Staff Swimming Hole

<u>Time</u>	<u>No. of Staff</u>	<u>Operations—Tasks</u>
1:30—2:30	7	Clean Kitchen/Dining Hall
2:00—3:00	1	Staff Craft Program
2:30—4:00	4	Clean Restroom—Trash
3:00—5:00	2	Staff Play Area
3:00—5:00	4	Staff 2 Recreation Games
3:30—5:30	7	Dinner Preparation
4:00—5:30	2	Staff Adult Rec. Games
5:30—6:00	All Staff	Staff's Dinner
6:00—7:00	7	Camper's Dinner
6:00—8:30	3	Staff Swimming Hole
6:00—9:00	2	Staff Office
6:00—9:00	2	Staff Store
7:00—8:00	2	Staff Play Area
7:00—8:00	1	Staff Volleyball Game
7:00—8:00	4	Grounds/Trash Clean-Up
7:00—9:30	7	Clean Kitchen/Dining Hall
8:30—9:30	4	Evening Rec. Activities
9:30—10:30	3	Evening Rec. Activities
10:30 PM	-	Start of Quiet Time
10:30—On	2	Enforce Quiet Time
All Day	1	Maintain Water System
All Day	1	Maintain Sewer Pond
All Day	1	Fix and Repair Facilities
All Day	1	Management of Camp



**San José Family  
Camp**

**Gateway  
to Yosemite  
National Park  
and the  
southern  
quarter of  
Stanislaus  
National  
Forest**

# BACKGROUND



## San José Family Camp Business Plan 2011

### Camp Facilities

Camp currently has 70 platform-tents, of which 65 are rented to campers. Each tent can sleep up to six campers. The five remaining tents are used by City staff and/or volunteers during their stay to help operate Camp and/or repair Camp facilities. The Camp is supported by the following facilities (see Appendix A-1 for a map):

- 1) A camp office/dining hall/kitchen/recreation room and first aid station in one main camp building
- 2) A Patio/deck area adjacent to the main bld.
- 3) A camp store
- 4) An amphitheatre facility
- 5) A play area for tots
- 6) A arts and crafts building
- 7) A camp fire circle
- 8) A softball/open turf field
- 9) A basketball court
- 10) Horseshoe pits
- 11) Barbeque facilities
- 12) A nature/educational type trail
- 13) Various storage/misc. buildings
- 14) 7 restrooms buildings
- 15) Staff housing units
- 16) Caretaker's House and Carport
- 17) Paved roadways
- 18) Three bridges crossing the river
- 19) A swimming hole
- 20) A water system with associated facilities
- 21) A sewer system with associated facilities



**Rainbow Pool, just below Family Camp**

## Market Analysis





# MARKET ANALYSIS

## Other Camps

This market analysis looked at other family type camp fee offerings in the Sierra Nevada Mountains and tent rentals in Yosemite National Park. This information gives PRNS' staff data in setting annual use fees for Family Camp.

Berkeley's Tuolumne Camp has been operating since 1922. The Camp is on 14.5 acres of leased land from the U.S. Forest Service near the west entrance to Yosemite National Park. The South Fork of the Tuolumne River runs through this camp, which provides 76 platform-tents, similar to Family Camp, with food service being provided by camp staff in a central hall.

San Francisco's Camp Mather life began when the City erected workers housing for the crew building the O'Shaughnessy Dam. Adjacent to the workers' camp, the Yosemite Park and Curry Company built a facility to house tourists interested in seeing Yosemite National Park and/or the construction of the O'Shaughnessy Dam. The Yosemite Park and Curry Company built the current dining hall and kitchen used at Camp Mather. San Francisco families began using the former worker's camp for summer recreation. In the mid 1920's, the City of San Francisco designated the City owned property under the Ranker Act of 1913 by the U.S. Congress, which permitted the construction of the O'Shaughnessy Dam to supply water to

San Francisco, for use as a family recreational area. This action has blossomed into the existing camp facility, which rents a mixture of cabins and tents.

The Cal Alumni Association opened the Lair of the Golden Bear Camp in 1949, near Pinecrest, California. It provides platform-tents like Family Camp, with restroom buildings located just steps away from the tent structures. This facility consists of three smaller camp facilities with three separate dining facilities. In Camp Blue, and Gold with 83 tents each, campers enjoy weeklong tournaments, striving for the highly-coveted Lair trophies at the end of each week. At Camp Oski, with its 30 tents, campers enjoy a more intimate experience with nature like Family Camp.

The City of Oakland's Feather River Camp was founded in 1924, on federal land under a long-term lease agreement with the U.S. Forest Service. For many years, campers arrived to this camp on the famous Zephyr train. Through the train no longer stops at Feather River, the sounds of trains are still heard, as trains move through the camp. In 2003, Camp in Common, a small non-profit corporation was formed to operate the camp, which provides 70 tents and serves three buffet style meals per day in a central dining hall, very much like Family Camp.



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# MARKET ANALYSIS



## San José Family Camp Business Plan 2011

### Fee Chart of Other Camps in 2010—Summer Season Rates

Facility—Age Category Rates for One Person		# of Tents Ages	Daily Rate Residents	Daily Rate Non-Res.	Food Rate If Extra	Daily Total Non-Res.
			Per Person	Per Person	Per Person	Per Person
<b>Berkeley Family Camp</b>		76 Tents				
	Adults	15 & Older	\$98	\$101	Included	\$101
	Teens	NA	NA	NA	NA	NA
	Youths	7 - 14	\$65	\$70	Included	\$70
	Children	3 - 6	\$48	\$54	Included	\$54
	Infants	Under 3	Free	Free	Free	Free
<b>San Francisco Mather Camp</b>		Tent Sites				
	Adults	13 & Older	\$31	\$41	\$33	\$74
	Teens	NA	NA	NA	NA	NA
	Youths	2 - 12	\$31	\$41	\$17	\$58
	Children	NA	NA	NA	NA	NA
	Infants	Under 2	Free	Free	Free	Free
<b>Lair of the Golden Bear (UC)</b>		196 Tents				
	Adults (M-F/S&S)	18 & Older	\$110	\$110	Included	\$110
	Teens	13 - 17	\$90	\$90	Included	\$90
	Youths	5 - 12	\$70	\$70	Included	\$70
	Children	2 - 4	\$50	\$50	Included	\$50
	Infants	Under 2	Free	Free	Free	Free

# MARKET ANALYSIS

Facility—Age Category Rates for One Person		# of Tents Ages	Daily Rate Residents	Daily Rate Non-Res.	Food Rate If Extra	Daily Total Non-Res.
			Per Person	Per Person	Per Person	Per Person
<b>Oakland's Feather River</b>		70 Tents				
	Adults	18 & Older	\$70	\$70	Included	\$70
	Teens	13 - 17	\$65	\$65	Included	\$65
	Youths	6 - 12	\$60	\$60	Included	\$60
	Children	2 - 5	\$45	\$45	Included	\$45
	Infants	Under 2	Free	Free	Free	Free
<b>Camp Sacramento (5 nights)</b>		61 Cabins				
	Adults	16 & Older	\$91	\$110	Included	\$110
	Teens	11 - 15	\$67	\$80	Included	\$80
	Youths	6 - 10	\$48	\$60	Included	\$60
	Children	3 - 5	\$26	\$30	Included	\$30
	Infants	Under 3	Free	Free	Free	Free
<b>Camp Concord</b>		28 Cabins				
	Adults	16 & Older	\$63/\$66	\$67/\$71	Included	\$67/\$71
	Teens	9 -15	\$50/\$55	\$58/\$61	Included	\$58/\$61
	Youths	4 - 8	\$40/\$43	\$45/\$48	Included	\$45/\$48
	Children	NA	NA	NA	NA	NA
	Infants	Under 4	Free	Free	Free	Free



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# MARKET ANALYSIS



San José  
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## Fee Chart of Other Camps in 2010—Summer Season Rates

Facility—Age Category Rates for One Person		# of Tents Ages	Daily Rate Residents	Daily Rate Non-Res.	Food Rate If Extra	Daily Total Non-Res.
			Per Person	Per Person	Per Person	Per Person
<b>Evergreen Lodge</b>						
	Couples Tents for 2		NA	\$35*	Extra - \$63**	\$98
	Family Tents for 4		NA	\$25*	Extra - \$63**	\$88
<b>Curry Village in Yosemite National Park</b>		319 Tents				
	Tent for 2 Adult people**		NA	\$66*	Extra - \$??	\$66***
	Tent for 2 - Children Rate		NA	\$62*	Extra - \$??	\$62***
<b>Housekeeping Camp in Yosemite National Park</b>		266 Tents	Per Tent	Per Tent		Per Tent
	Tent for up to 6 people		NA	\$94****	Extra - \$??	\$94***
<b>Tuolumne Meadows Lodge in Yosemite National Park</b>		69 Tents	Per Tent	Per Tent		Per Tent
	Tent for up to 4		NA	\$107****	Extra - \$??	\$107***

\* Minimum fee is double occupancy (rate times 2), Includes linens fee  
Children are under the age of 13

\*\* Estimated food cost per day from the camp's food menus (adult beverages are extra)

\*\*\* Does not include estimated food costs, or the \$20 vehicle entrance fee into Yosemite N.P.

\*\*\*\* Cost per Tent Night

# MARKET ANALYSIS

Camp Sacramento is a permittee of the Eldorado National Forest (U.S. Forest Service). The camp is on 14 acres near Twin Bridges, California. There are 61 cabins dating back to the 1930's of various sizes scattered throughout the property. Three meals a day are served cafeteria-style in a central dining hall.

Camp Concord is located in the South Lake Tahoe area. This camp provides 28 rustic cabins and can sleep between 5 to 8 persons. These cabins have convenient accessibility to separate restroom and laundry facilities. Meals are served three times a day in the central dining hall.

Evergreen Lodge is an historic Yosemite hotel, nestled in the woods boarding Yosemite National Park near the Hetch-Hetchy Reservoir. The Lodge, located on private property, provides fully-furnished cabins with bathrooms, tents for two and four persons are also available as an alternative to the cabins. Tent campers have exclusive use of the Lodge's bathhouse and have access to all other common facilities. Food is available for purchase by meal in either the dining hall, or in the adjacent wooden tavern, which was built in 1921. The Lodge provides a recreational center for indoor table games and a general store/gift shop. For an additional fee, it also provides tours to Yosemite National Park.

Inside Yosemite National Park are three tent camping accommodations; 319 tents at Curry Village on the Valley Floor, 266 tents at House-keeping Camp, also on the Valley Floor, and 69 tents in Tuolumne Meadows. Rates for all three of these facilities only include the tent rental fee for a canvas-covered tent and access to shared bathroom and shower facilities. Campers either have to bring, or purchase food for meals at an additional cost. There is a additional \$20 park entrance fee for private vehicles to enter Yosemite National Park.

In reviewing fees from Berkeley Family Camp, San Francisco Mather Camp, Lair of the Golden Bear, Oakland Feather River Camp, Camp Sacramento and Camp Concord, the average non-resident rates are used as the amounts a resident from San Jose would have to pay at these facilities for a tent bunk and three prepared meals per day. The San José fee noted below is the City's 2009 resident fees. The Camp was closed in 2010 for repairs to the dining hall.

<u>Category</u>	<u>Age Range</u>	<u>Avg. Fee</u>	<u>SJ Fees</u>
Adults	16 & Older	\$89.00	\$55.00
Teens	12-15	\$70.50	\$45.00
Youth	5-11	\$60.50	\$33.00
Children	2.6 to 4	\$47.25	\$23.00
Infants	2.5 & Under	Free	Free



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# MARKET ANALYSIS

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## San José Family Camp Business Plan 2011

### Service Area

Family Camp main draw of campers are from in and around the City of San José in the County of Santa Clara, which is approximately 150 miles west of Camp. The drive time is approximately three hours from City Hall. For the past few seasons, Camp reservations indicate that approximately 75 percent of reservations are made by City residents. Based on this information, one could conclude that 75 percent of campers to Family Camp are residents of the City of San José.

### Santa Clara County Census Data

County Population	1,781,642
Percentage under 18 yrs.	24.4%
Percentage 65 yrs. and over	10.9%
Percentage of Females	48.9%
Percentage of Whites	37.2%
Percentage of Asians	31.7%
Percentage of Hispanics	26.3%
Percentage of Blacks	2.9%
Percentage of Others	1.9%
Median Household Income	\$88,525
Below Poverty Level Income	7.6%

Information from "quickfacts.cenuse.gov"  
City's population is 946,000 or 53% of County Total

### Recreational Services

The City of San José encourages and supports the participation of individuals with all ability levels in programs and services. In 2009, the public participated in the following recreational programs and/or facilities provided by PRNS:

<u>Attendees</u>	<u>Offerings</u>
250,000+	Senior Lunches Served
237,500	Raging Waters
42,550	Japanese Friendship Garden
25,519	Lake Cunningham Skate Park
4,021	Swimming at Lake Almaden
4,190	Early Child Care Enrollment
7,749	Youth Summer Camps
17,633	Youth After School Programs
17,581	Youth Recreational Classes
3,075	Adults Recreational Classes
190,115	Rounds of Golf
1,700	1st Tee Youth Golf Program
6,849	Participants in Swim Classes
32,792	Participants in Open Swim
41,044	Users of Fitness Centers
16,275	Family Camp (visitor nights)

## CHAPTER 4

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# Financial Analysis







# FINANCIAL ANALYSIS

## Cost Analysis

The Department goal is to operate Family Camp on a direct cost recovery basis by generating program revenues in an amount sufficient to offset direct operating costs. In 2009, Camp served 5,755 campers and generated \$712,000 in fee revenues. Its direct operational expenditures in 2009 were approximately \$778,500 for a 91.5% cost recovery rate. For 2011, the summer fees were increased by an average of 20% to help achieve at least a 100% cost recovery rate. Please see Appendix A-5 for detail break-out of the numbers. The direct cost figure did not include the land lease fee to the U.S. Forest Service, and major capital costs. The lease fee and capital funds are currently paid from PRNS' share of the City's Construction and Conveyance Tax (C&C) as noted the Capital Improvement Plan (CIP) for Fund 391.

CIP #	Amount	Description
1	\$253,000	F.C. Interim Dining Hall*
10	\$40,000	F.C. Lease
11	\$150,000	F.C. Master Plan*
12	\$23,000	F.C. Volunteer Assistance*
24	\$30,000	F.C. Renovations
	\$496,000	Total for FY 2010/11
	\$70,000	Total of On-Going Funds

\* One Time Funds (CIP # from Fund 391 in 2010/15 CIP)

## Campers Fees

The following chart displays three years of camper fees. The summer session rates shown include one night of lodging, three meals, and access to camp facilities, and guest services. The camper revenue numbers also includes items sold at the Camp store. In 2009, 73%

Fee Category	2007	2008	2009
Res. Adult (16 & up)	\$52	\$52	\$55
Res. 10-15 Years	\$43	\$43	\$45
Res. 6-9 Years	\$31	\$31	\$33
Res. 3-5 Years	\$22	\$22	\$23
Res. Under 3 Years	Free	Free	Free
Non-Res. Adult	\$74	\$74	\$78
Non-Res. 10-15 Yrs.	\$59	\$59	\$62
Non-Res. 6-9 Years	\$42	\$42	\$44
Non-Res. 3-5 Years	\$29	\$29	\$31
Non-Res -Under 3	Free	Free	Free
Pre & Post Seasons*			\$22/\$26*
Total No. of Campers	4,685	5,570	5,755
Camper Revenues	\$544,865	\$676,833	\$712,078

\* \$22 for a basic tent and \$26 are for tents with electricity of the summer campers were City residents and 46% of those were under the age of 16. 43% of the non-residents summer campers were under the age of 16. While 47% of the pre- and post-seasons attendees were under the age of 16.



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## San José Family Camp Business Plan 2011

### Staffing

Most of the Camp staff are teenagers and young adults working to earn money while on vacation from school. The staff performs regular camp maintenance of the grounds, direct campers to their assigned tents, provide interpretive programs and oversee other camp activities, prepare three meals a day, plus box lunches for those who wander off the Camp grounds during the day on excursion trips. The staff monitor the water supply for health reasons. Trash is collected at least daily to reduce the attraction for bears to enter Camp. In all, it takes about 50 staff members to run the summer session of Family Camp.

This summer staff is supplemented with a caretaker, a seasonal camp manager, a program manager and clerical staff to keep the operation and reservations moving forward throughout the year. The program manager also interface with and coordinates work of the Friends of San Jose Family Camp, besides being the City's liaison with the U.S. Forest Service, the Camp's land lord.

The pre- and post-seasons are staffed at a lower level than the summer session. The main reason for this reduced staffing level is due to staff is either in, or returning back to school to continue their educational goals, besides the Camp having a lower usage rate.

### Lease Fees

The City current lease payment to the U.S. Forest Service is based on 5% of the fair market value for raw land used by the City. The lease fee is then discounted by the following:

Priority	Program	Discount Rate
1	Disadvantage and/or Underprivileged	100%
2	Organized Youth Programs	60%
3	Family Type Use	20%

From 2007 to 2011, the City budgeted \$40,000 per year to cover the lease payment. In surveying the existing Camp holdings, it has been determined that 10 acres were not previous recognized in the 1989 Special Use Permit/Land Lease Agreement with the U.S. Forest Service. Therefore the City may be subject to a higher lease fee based on the new land survey. The City may pay an additional \$14,000 per year for this land discrepancy under a new 20 year Special Use Permit/Land Lease Agreement with the U.S. Forest Service

Fee under the proposed new lease agreement:  
Land Use Fee (5% of Land Value Adjusted for Use)  
Other Revenues Fee (5% of Gross Adjusted Revenues)  
Facility Use Fee (Zero under the New Agreement)  
Minimum Land Use Fee is \$300 per year  
No discount for Family Type Use (Item 3 above)

# FINANCIAL ANALYSIS

## **Camp Capacity**

There are currently 70 platform-tents in Family Camp with room to reconstruct the two platform-tents destroyed in the Pilot Fire. Of the 70 platform-tents, 65 are rented to campers. Each platform-tent contains six cots with mattresses (no bedding), benches, a table and bookshelf and can comfortably sleep up to six campers. There are five other platform-tents used by the Friends of Family Camp, volunteer nurses and/or City staff to provide sleeping accommodations for special skills needed during the season to operate Camp.

The Family Camp Draft Master Plan required by the U.S. Forest Service in order to obtain another 20-year special use/land lease agreement proposes to hold Family Camp to its current capacity of 65 rentable tents with six bunks per tent, or 390 campers per night. No additional staff and/or volunteers housing quarters will be added, except for the possible replacement of the two tents lost in the 1999 Pilot Fire. Therefore, the daily maximum capacity for Camp will remain at 450 individuals (guests, staff and volunteers). The average number of people at Camp depends on the number of individuals in each tent. In 2009, the average night number per tent was roughly 3.5 or 228 individual campers. The goal of staff is to have 90 percent of the 65 tents rented per night.

## **Campership Program**

The Family Camp program continued to provide a low income subsidy, or campership program, in 2009. Opportunities to stay at Camp at a discount were provided to qualifying low-income individuals who otherwise would have been unable to afford a Family Camp vacation. The campership program in 2009, provided subsidized stays for 19 participants. Funds for this program are derived from camper fees collected and donations by the Friends and Family Camp. For 2011, the Friends have provide \$2,500 to this program.

## **Friends of Family Camp Update**

The Friends of Family Camp is a non-profit charitable organization that works in partnership with the City to support the development, renovation, maintenance and operations of Camp in a variety of ways. Through its work in promoting the Camp, providing volunteer labor to improve facilities, assisting in Camp daily operations, providing fund-raising efforts and support to the campership program, this organization has become vital to the successful operation of the Camp. The Friends organization provided the labor to replace two wooded water tanks and donated over 1,100 hours of volunteer labor during the 2010 camp closure. The Friends provide around 7,000 hours of volunteer labor during a regular camp year.



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# FINANCIAL ANALYSIS

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## San José Family Camp Business Plan 2011

### **Capital Needs**

The Camp has numerous buildings dating back to the Oakland era. Deferred maintenance of these aging facilities has resulted in deterioration of these buildings, which will need some type of repair work or replacement in-kind over the next 20 years. The only new additional structures proposed at Camp are two solar staff carports. For a list of possible renovation and/or improvement projects, please see Appendix A. This list is only a suggestion of projects the City should undertake in the next 20 years to improve Family Camp. Currently, the Camp does not have a major source of capital funds to pay for these proposed projects.

Without detailed construction plans for the proposed improvements and environmental management projects, providing a cost estimate at this time is a general guess at best. Furthermore, some of the proposed work may be done by Camp volunteers, like the Friends of San José Family Camp. The amount of \$10 to \$16 million is an assumption regarding the costs to rebuild Camp over the next 20 years. This estimated amount is in 2010 dollars (excluding interest and other costs of capital funds). Please see Appendix A-3 for a break down of capital improvement costs or the 2010/11 Camp Master Plan.

### **Capital Financing:**

A key element of the Business Plan is to identify possible sources to underwrite the \$10 to \$16 million needed to repair and/or renovate Camp's facilities. This issue is recognized as a major challenge during this down economy.

Currently, Family Camp operations do not generate enough revenues to underwrite major capital improvements. However, patrons of Family Camp seem willing to pay a registration surcharge to fund capital improvements. The City could place a \$20 surcharge on each tent per night during the summer season and \$20 per weekend tent rental for the pre- and post-seasons to help offset some of the capital costs to rebuild Family Camp and/or implement the required environmental management work by the U.S. Forest Service. Such a fee could generate around \$65,000 per year. This fee has a direct correlation to the campers who will directly benefit from these capital projects, however, such a fee will not pay for the total investment needed to upgrade Family Camp over the next 20 years.

As a non-profit organization, the Friends of San José Family Camp could do a major fund raising campaign for capital projects. This money would be used to fund capital improvements proposed on the next page. The City is also a non-profit organization and



# FINANCIAL ANALYSIS

could directly collect tax-exempt donations for Family Camp.

The City has submitted a grant application to the State's Nature Education Facilities Grant Program funded by Proposition 84 bond funds. The City's application was for \$7 million to rebuild the dining hall building with a second story nature center facility. This was a very competitive grant program and requests were 10 times greater than amount to be awarded. Notice of grant awards did not include the City's dining hall/nature center project. The City will need to apply to other grant programs to offset the capital cost challenge to rebuild Family Camp and protect its natural resources.

The City could use a small amount, such as \$50,000 from each of the ten Council Districts' Construction and Conveyances (C&C) Tax Funds per year to underwrite the costs of Family Camp improvements and/or payoff debt service from upfront money. A portion of the C&C funds collected by the City are used to support the development of parks and recreational facilities in the City. Family Camp is named in Section 4.55.420 of the City's Municipal Code regarding the use of C&C funds; therefore Family Camp is an allowable expenditure of C&C funds. If the ten Council Districts' C&C accounts would provide \$50,000, each, this would generate \$10 million

over the 20 year Special Use Permit/Land Lease Agreement with the U.S. Forest Service.

In 2000, the City voters approved a \$228 million general obligation bond to upgrade recreational facilities in the City. None of these funds were directed toward Family Camp. The City's Greenprint, a strategic plan for parks, recreational facilities and trails, has stated that the City will need to obtain approval for another local general obligation bond to fund future park and recreational improvements within the City. If such a bond is considered by the City, an amount could be directed to fund improvements at Family Camp. Such a bond would require the approval by 2/3 of the voters as a ballot measure, since it would place an additional tax burden on property owners within San José.

If the City continues to operate Camp, then the City Council will need to address this capital funding issue to underwrite the estimated improvement costs for repairs and/or enhancements to Family Camp. At \$10 to \$16 million, this amount is questionable for the City to fully fund over the next 20 years. The City has deferred other park projects due to associated maintenance costs and closed many of its smaller community centers. The City will need to seek alternative funding to defray this capital costs to improve Camp.



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## Recommendations





# RECOMMENDATIONS

What has made Family Camp such a special place for so many are many things. Family Camp is familiar, comfortable and predicable to those who have returned year after year. While rustic, Family Camp provides the basic shelter and food for those who want to enjoy the great outdoors without doing the traditional backpacking experience. It offers as much, or as little scheduled activities as anyone could possible desire while vacationing. Family, friends and various groups reunite each year at Camp. Their children have grow up at Camp. Many kids take their first dip into the cold waters of a mountain stream, catch their first fish, see their first shooting star in a dark night sky, perform on the stage, and/or sing at a camp fire. These are just a few family memories that that are created at Family Camp.

The accompanying Family Camp Master Plan, the associated environmental document and the future Master Development Plan are being prepared to guide the future capital improvements to Camp under a new Specific Use Permit/Land Lease Agreement with the U.S. Forest Service. While this Business Plan is prepared to analyze the Camp operations and fee structure and to offer recommendations to help ensure that Camp will continue to be a special place for current campers, their children, and for generations to come and enjoy a friendly and easy camping experience.

## Suggestions

With good management and annually adjusting of the camper fees, Family Camp should at least cover its yearly operational costs. However, this amount does not provide substantial capital funds needed to improve the deteriorating facilities. PRNS is recommending the following:

- 1) The 2011 Camp fees have increased to:

<u>Fee Item</u>	<u>2009 Fee</u>	<u>2011 Fee</u>	<u>Additional Revenues</u>
Pre- & Post-Tent Rentals	\$22/\$26*	\$25/\$32*	\$1,000

### Summer Family Camp—Resident Fees

Adult (16-UP)	\$55	\$70	\$55,000
Teen (10-15)	\$45	\$53	\$5,000
Youth (6-9)	\$33	\$40	\$9,500
Children (3-5)	\$23	\$28	\$5,000

### Summer Family Camp—Non - Resident Fees

Adult (16-UP)	\$78	\$92	\$16,000
Teen (10-15)	\$62	\$73	\$2,000
Youth (6-9)	\$44	\$52	\$3,500
Children (3-5)	\$31	\$37	\$2,000

**Anticipated Additional Revenues                      \$99,000**

\* \$25 for a basic tent and \$32 are for tents with electricity

\*\* Infants under 3 are free



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# RECOMMENDATIONS

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## San José Family Camp Business Plan 2011

- 2) Revised camper fees each year to reflect anticipated operational costs.
- 3) In 2013, begin charging a capital surcharge of \$20 per night per tent during the summer session and \$20 per weekend tent rental. This could bring in around \$66,000 per year to fund some capital improvements, and/or the environmental land management work.
- 4) Continue to seek grants to underwrite capital and environmental work at Camp.
- 5) Provide and fund the true resources needed to run Camp each year with both dedicated full-time and seasonal staff, or through a third party operator.
- 6) Improve the training of seasonal staff.
- 7) Increase the amount of interpretive programs and Camp activities.
- 8) Install the bear-proof containers required by the U.S. Forest Service. Estimated amount for this work is around \$150,000.
- 9) Create a major fund raising campaign to underwrite the Camp's capital costs.
- 10) If funding permits, implement improvements noted in the Master Development Plan with the U.S. Forest Service.

The goal of this Business Plan is to continue and improve on the current experience by ensuring customer satisfaction and to limit the Camp's liability on the City's General Fund. To maintain customer satisfaction at Family Camp falls into four main areas; 1) usable and clean facilities, 2) good food service, 3) enjoyable camp activities for all ages, and 4) helpful courteous employees. As a hospitality facility, it is imperative for the City to set and meet standards for each of these areas associated with this type of camp vacation facility.

### **Usable and Clean Facilities**

The future Master Development Plan provides directions to the City regarding improvements to Camp during the next 20 year Special Use Permit/Land Lease Agreement with the U.S. Forest Service. The goal here is to repair and enhance the current facilities, which are visible to the Camp's visitors. These upgraded facilities along with other existing facilities must be perceived as clean and usable facilities to campers. A quick way to implement this is by remodeling the interior of an existing restroom building ever-other year. Another visible improvement is the replacement of at least five tent canvas per year. This effort along with the required environmental work by the U.S. Forest Service will indicate to campers that the City is committed to operating a clean successful family camp for their enjoyment.

# RECOMMENDATIONS

## **Food Service**

Quality food service is a vital strategy to running a successful camp. This is a major challenge for staff to provide a variety of quality food each week that meets the needs for both vegetarian and non-vegetarian campers. Staff needs to estimate, order and prepare food to serve a changing camper base. If estimated wrong means that Camp could run out a food for a meal, or had too much leftovers that can not be used in a future meal. The quality and a mount of food will bring campers back year after year. Poor food service will drive them away.

## **Camp Activities and Interpretive Programs**

A variety of activities and interpretive programs are provided at Camp. The City should ponder ways to enhance the camper's experience by adding new activities, programs and/or tours.

## **Camp Employees and Volunteers**

Appropriate staff and volunteers are in place to enhance the camper's experience. PRNS must ensure that all staff and volunteers are trained in customer service and diversity to make all campers feel welcome and appreciated.

## **Advertising**

The City should consider advertising within a 200 mile radius of Camp. The City should introduce the word "Yosemite" into the camp name to provide better orientation to its location.

## **Extending the Season**

Extending the use of Family Camp falls into two areas. The first possibility is to extend the post-season further into the fall before the first snow. This option should be supported by the addition of break-out rooms for business and corporate use of the facilities to hold seminars, training sessions, and team development programs. This would require the construction of a two story replacement for the existing dining hall structure. The second story nature center would include these proposed break-out rooms. Extending the season further into the fall months would depend on demand and the ability to staff the facility.

The second possibility is to make Camp a year-round facility. The year-round option would require additional winterization of the Camp's waterlines, insulation of walls and ceilings of major Camp buildings and half of the staff cabins. Year-round use would require that 20% percent of the platform-tents be converted to enclosed cabins or yurts. Such action could require the addition of bathrooms to some of the enclosed heated sleeping units. The inclusion of bathrooms could increase the footprint to 16 ft. x 22 ft. for accessible sleeping units. This year-round option is being recommended by PRNS to increase Camp use and revenues. Winterization of the facilities would occur has facilities are upgraded.



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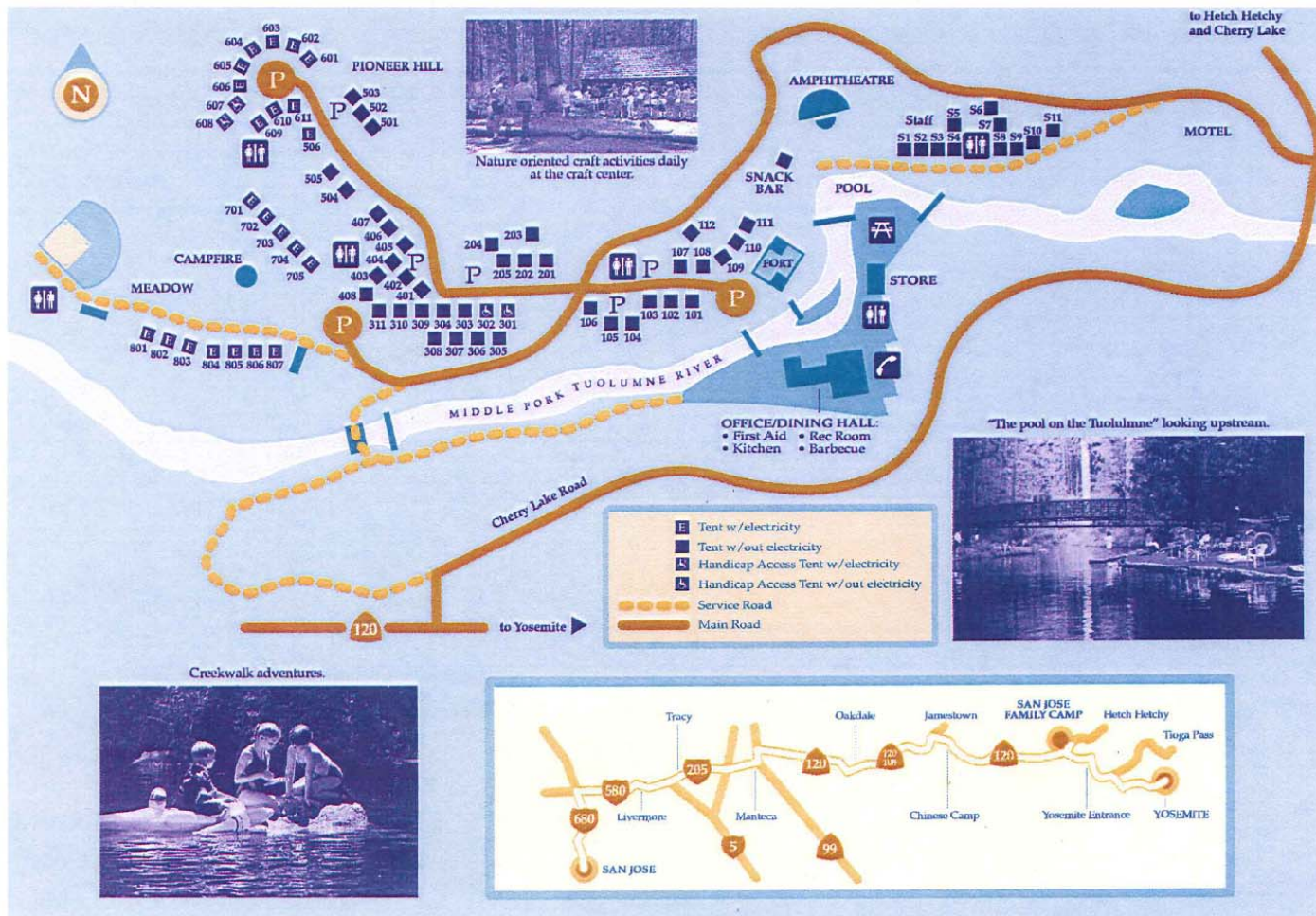
**Middle Fork of the Tuolumne River**







# APPENDIXES



(A-1) Brochure Map of Family Camp



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# APPENDIXES

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## San José Family Camp Business Plan 2011



(A-2) Camp Photos



## **(A-3) - List of Proposed Projects**

- 1) Installation of Bear-Proof Trash Containers throughout Camp.
- 2) Installation of Bear-Proof Food Lockers for use by guests and staff.
- 3) Replace existing back-up main generator.
- 4) Reduce erosion sediment and beach sand from entering the river.
  - Use BMP's to reduce erosion.
  - Mulch bare grounds or replant.
- 5) A-Shed – Renovate existing shed as a Staff Recreational Lounge Room.
  - Replace exiting ramp with an accessible ramp.
  - Increase electrical service.
- 6) Guest Tents – Repair and replace as needed, including the two lost tents.
  - Connect all tents to electricity.
  - Make 20% of the tents accessible.
- 7) Staff Cabins – Repair and replace as needed.
  - Make 3 of “S” units accessible by adding ramps to restroom building and adjacent ground level.
- 8) Restrooms – enhance and repair as needed including washers and dryers.
- 9) Children Play Area – Renovate to State standards and/or relocate away from the river.
- 10) Relocate Horseshoe Pit from River Island.
  - Remove concrete pathway to island.
- 11) Replacement of the existing Dining Hall Building\* (Designed in 1948).
  - Enlarge footprint by removing the Staff “K” Restroom/Laundry Area and Recreational Storage Shed.
  - Raise existing floor elevation to reduce possible flood damage.
  - Add a Nature Center to the second floor of enlarged footprint.
  - Install an elevator for access.
  - Update the Phone/Data System and Internet Connection.
  - Add WIFI access to Camp.
  - Place Solar Panels on roof.
  - Patio Renovation – add a ramp and stairs between existing ground level and the new expanded porch level.
  - Resurface existing paving in main complex area between retaining walls.
  - Move staff’s laundry area to new dining hall/nature center building.
  - Include staff’s restrooms for “K” staff in new building.
- 12) Amphitheater (Designed in 1938), if allowed after further environmental review:
  - Replace existing seating to meet code.
  - Redirect drainage to around the facility.
  - Add new pathway to allow wheelchair access to top of seating area.
  - Renovate or replace existing building.
  - Raise existing stage and building level to reduce water damage to building.



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quarter of  
Stanislaus  
National  
Forest**



# APPENDIXES

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## San José Family Camp Business Plan 2011

- 13) Pavement – Overlay roads and pathways.
  - Fix potholes and improve drainage runoff from paved surfaces.
- 14) Store Building – Renovate and enhance existing building.
- 15) Manager's Cabin – Renovate and enhance existing cabin.
- 16) Sierra Lodge – Renovate and enhance existing building and deck.
- 17) Tool Sheds and Equipment Sheds – Repair existing buildings as needed.
- 18) River Retaining Walls – Repair as needed.
  - Try not to use concrete in repairs.
  - Check with Calif. Fish & Game.
- 19) Lengthen Retaining Wall behind Dining Hall to Recreational Storage Shed.
- 20) Swimming Dam – Repair as needed.
  - Check with Calif. Fish & Game.
- 21) Water Pumps – Replace as needed – use low volume intakes per USFS.
- 22) Potable Water Tank # 3 and the 3 Fire Tanks – Replace as needed.
- 23) Develop a second potable water well.
- 24) Sewer System – Repair, replace and/or enhance as needed.
  - Replace existing chain-link fencing with black vinyl fencing.
  - Replace Lift Station back-up generator when needed.
  - Sewer Farm Facilities – repair, replace, and/or upgrade as need to meet operational regulations.
- 25) Caretaker's House and Carport.
  - Renovate and enhance as needed.
  - Enclose carport to create a garage.
- 26) Replacement of Athletic Equipment:
  - Softball Backstop - Basketball Hoops
  - Horseshoe Pits -Volleyball Sand Courts
  - Turf Field - Others as needed.
- 27) Install a wooden fence to screen storage area from the Meadow.
- 28) Install Staff Solar Carport Parking.
  - Proposed at current staff parking area.
  - Provide covered parking for 24 cars and uncover parking for 12 cars.
- 29) Snack Shack.
  - Renovate to sell food and drink items.
  - connect to sewage.
  - connect to water.
- 30) Trail and Patio Lights.
  - Repair, renovate, & upgrade as needed.
- 31) Fish Cleaning Station.
  - Repair, renovate, & upgrade as needed.
- 32) Have an Arborist review trees and develop a Hazard Management Plan and implement such work.
- 33) Have a Biologist check for noxious weeds and prepare a Removal Plan and implement such work.
- 34) Prepare a Fuel Modification Plan and implement such work to reduce fuel loads within Camp's boundaries.
- 35) Add water bars on pathway near the 600's tents to the open meadow area.

## Construction Cost Estimates

No.	Project Description	Const. Costs	Soft Costs	Project Total	Running Total
1	New One Story Dining Hall (Alt. 1) *	\$3,065,000	\$1,015,000	\$4,080,000	\$ 4,080,000
2	Amphitheater Bleachers	\$100,000	\$30,000	\$130,000	\$4,210,000
3	Sierra Lodge	\$200,000	\$65,000	\$265,000	\$4,475,000
4	Camp Store	\$200,000	\$65,000	\$265,000	\$4,740,000
5	Camp Restrooms/Laundry Facilities	\$600,000	\$200,000	\$800,000	\$5,540,000
6	Second Potable Water Well	\$100,000	\$15,000	\$115,000	\$5,655,000
7	Pavement Repairs and Drainage Work	\$750,000	\$250,000	\$1,000,000	\$6,655,000
8	Tent Replacements and Platform Repairs	\$150,000	\$25,000	\$175,000	\$6,830,000
9	Caretaker's Residence / Manager Cabin	\$75,000	\$25,000	\$100,000	\$6,930,000
10	Recreational Facilities Replacements	\$120,000	\$40,000	\$160,000	\$7,090,000
11	Bear Proof Containers	\$145,000	\$5,000	\$150,000	\$7,240,000
12	Misc. Camp Repairs / Enhancements	\$1,200,000	\$400,000	\$1,600,000	\$8,840,000
13	Environmental Mitigation / Hazard Work	\$800,000	\$200,000	\$1,000,000	\$9,840,000
14	<b>Estimated Minimum Repair Total (Alt. 1)</b>	<b>\$7,505,000</b>	<b>\$2,335,000</b>	<b>\$9,840,000</b>	<b>\$9,840,000</b>
15	Enlarged Dining Hall/2nd Story Nature Ctr.*	\$3,700,000	\$1,220,000	\$4,920,000	\$14,760,000
16	Caretakers Carport to Enclosed Garage	\$75,000	\$25,000	\$100,000	\$14,860,000
17	Solar Carports	\$300,000	\$100,000	\$400,000	\$15,260,000
18	Winterization for Year-Round Use **	\$800,000	\$200,000	\$1,000,000	\$16,260,000
19	<b>Estimated Grand Total</b>	<b>\$12,380,000</b>	<b>\$3,880,000</b>	<b>\$16,260,000</b>	<b>\$16,260,000</b>

\* \$9 million for the Enlarged Dining Hall/Nature Center (Items 1 & 15) \*\*\*

\*\* Winterizations also includes electrical power to all rental tents

\*\*\* A smaller Dining Hall/Nature Center will reduce this amount by \$1.3 million

Rounded-Off to: **\$16 million**



**San José  
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## San José Family Camp Business Plan 2011

- 36) Install a low retaining wall on up-hill side of the restroom, if water bars did not resolve the pathway erosion problem as noted in item 35.
- 37) Modified the existing concrete ford to allow water to flow through culverts.  
– Check with Calif. Fish & Game.
- 38) Remove old steel tank by existing Camp's water well.
- 39) Repair and/or replace seating and the fire pit associated with the Campfire Circle located in the grass meadow area.
- 40) Repair and/or replace the Camp's barbeque facilities located near the dining hall/kitchen/office building.
- 41) Replace roofs on buildings as needed.
- 42) Install solar panels on new building roofs.
- 43) Repair and replace bridges as needed.
- 44) Repair and/or replace existing Camp gates and fencing as needed.
- 45) Protect existing on-site grinding rocks.
- 46) Upgrade Camp's phone and data systems.
- 47) Winterize 20 percent of the sleeping units and other facilities for year-round use.
- 48) Any maintenance, including building repairs, painting, rehabilitation, etc., must include measures to protect the river by using Best Management Practices (BMP's).
- 49) Construction activities proposed within Camp must include BMP's and a Storm Water Pollution Prevention Plan (SWPP).

### **(A-4 ) Closure of Camp Option**

The current Special Use Permit/Land Lease Agreement with the U.S. Forest Service states that upon abandonment, termination, revocation or cancelation, the City shall remove within a reasonable time all structures and improvements, except those owned by the United States, and shall restore the site. If the City fails to remove the Camp structures and improvements owned by the City within a reasonable period, then such structures and improvements shall become the property of the United States. The failure to comply with this condition will not relieve the City of its liability to pay for the removal of the facilities and to restore the site. The chart on the next page are cost estimates for such work.

This work would include regrading the site to remove the appearance of any roads and/or pathways, along with building pads and the sewer pond. Such work will require sediment control measures to stop sediment from entering the river. This estimate includes the hydroseeding of disturbed areas only, except those areas along the river banks, which may require riparian plantings to stabilize the banks.

The major cost items here are the removal of the river retaining walls, the seasonal swimming dam and the concrete ford that were all constructed by the City of Oakland. The removal of the river retaining walls will require the City to cut back the

## Construction Cost Estimates

No.	Project Description	Const. Costs	Soft Costs	Project Total	Running Total
1	Cap and/or Remove Water & Sewer Lines	\$260,000	\$95,000	\$355,000	\$355,000
2	Remove Electrical Installations	\$170,000	\$60,000	\$230,000	\$585,000
3	Hazmat / Abatement Work	\$300,000	\$110,000	\$410,000	\$995,000
4	Demolition of Building Structures (1)	\$500,000	\$190,000	\$690,000	\$1,685,000
5	Demolition of Building Foundations & Slabs	\$450,000	\$170,000	\$620,000	\$2,305,000
6	Demolition of Miscellaneous Site Structures	\$500,000	\$190,000	\$690,000	\$2,995,000
7	Demolition of Pavement (2)	\$825,000	\$320,000	\$1,145,000	\$4,140,000
8	Removal of Sewer Pond Facilities & Water	\$1,300,000	\$495,000	\$1,795,000	\$5,935,000
9	Removal of Steel Bridges	\$175,000	\$65,000	\$240,000	\$6,175,000
10	Removal of Concrete River Structures (3)	\$1,500,000	\$570,000	\$2,070,000	\$8,245,000
11	Restoration of River Banks and River (3)	\$1,500,000	\$570,000	\$2,070,000	\$10,310,000
12	De-Watering of the River (4)	\$1,500,000	\$570,000	\$2,070,000	\$12,385,000
13	Site Clearing and Preparation for Grading	\$650,000	\$245,000	\$895,000	\$13,280,000
14	Fill and Compact Borrow Materials	\$450,000	\$170,000	\$620,000	\$13,900,000
15	Grading of Approximately 15 acres (5)	\$980,000	\$370,000	\$1,350,000	\$15,250,000
16	Soil Amendments	\$250,000	\$90,000	\$340,000	\$15,590,000
17	Hydroseeding of Approximately 45 acres	\$265,000	\$95,000	\$360,000	\$15,950,000
18	<b>Estimated Grand Total</b>	<b>\$11,575,000</b>	<b>\$4,375,000</b>	<b>\$15,950,000</b>	<b>\$15,950,000</b>

(1) Approximately 40,700 square feet of Building Structures to be removed

(2) Approximately 117,100 square feet of Pavement to be removed

(3) Approximately 900 linear feet of River Retaining Walls, plus the Ford and Dam to be removed

(4) To do Items 10 and 11 above will require the De-Watering of the River

(5) This amount is for miscellaneous site grading not associated with River Bank Grading or the Sewer Pond



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## San José Family Camp Business Plan 2011

slope and to armor and plant the exposed banks. In order to do this work may require the de-watering of the river, which would entail the construction of a temporary dam structure upstream of the river retaining walls. The temporary dam structure would divert the water into a bypass pipe(s) to maintain the flow of the river down stream of the Camp and permit fish passage around the work area. Such work could be done in stages to lessen the impacts on the existing aquatic species, which would require the relocation of the temporary dam.

### **(A-5) - Feasibility Study**

PRNS has contracted with Pros Consulting (a full-service management consulting and planning firm focusing on services to government and not-for-profit agencies associated with the park, recreation, and leisure services industry) to review the draft “Business Plan” and to prepare the “Feasibility Study” to evaluate the long term financial sustainability of Camp. The “Feasibility Study” indicates that future income from user fees could generate the necessary funds to pay for the direct annual costs to operate Camp. However, it is highly unlikely that Camp could generate the necessary fees to fully fund the capital costs, even in the lowest cost alternative indicated in the Master Plan (Alternative 1). These documents are posted online at [www.sanjoseca.gov/prns/familycamp](http://www.sanjoseca.gov/prns/familycamp).

### **(A-6) - User Survey & Results**

The City mailed out approximately 3,115 surveys to patrons of Family Camp and contacts and members on the Friends of San José Family Camp mailing list. The City received over 640 surveys for a 20.5% return rate. The following is a tabulated percentage results from the returned surveys.

**A. Do you support San José Family Camp?** 96% of the responders do favor Family Camp.

**B. Should the City close down Family Camp?** 98% of the responders would like the City to keep Family Camp.

**1. Were you planning to attend Family Camp in 2010?** 82% said yes, they were planning to attend Family Camp in 2010.

**2. Are you planning to attend Camp in the future?** 94% said they would.

**3. How would you rate your last visit?** 78% said it was extremely enjoyable experience, while 18% indicated it was somewhat enjoyable, and 4% denoted the visit as fair.

**4. How would you rate the quality of the meals?** 29% indicated it was very good, 50% said it was good, 17% thought the quality was fair, while 4% said the food quality was poor.

**5. How would you rate the quality of the tents?** 27% indicated the tents as very good, 53% said the tents were good, 16% as fair, while 4% thought the tents were in poor shape.

**6. How would you rate the Camp restrooms?** 26% indicated the restrooms as very good, 52% as good, 18% as fair, while 4% said the restrooms were in poor condition.

**7. How would you rate the Camp activities?** 50% indicated the activities as very good, 41% as good, 7% as fair, while 2% said the rated the activities as poor.

**8. Do you leave Family Camp during your stay?** 50% said they did leave Camp. Yosemite and Rainbow Falls are the two most noted locations for excursion trips from Camp.

**9. Do you or a family member go swimming at Camp?** 92% said yes, and 8% said no.

**10. Would you go to Camp if swimming was not provided?** 52% said they would not return to Camp if swimming was not provided.

**11. How many people were in your last camp group?** The average group size was 11 people. 38% of the attendees were children under the age of 16 as noted from the surveys.

**12. How many nights did you stay?** The average length of stay was 3.8 nights.

**13. How many seasons have you attended?** The average number was 7.2 seasons.

**14. Why do you and your family come to Family Camp?** The top five answers are:

- Family/friends event/gateway
- Easy camping experience
- Great location for children to explore nature
- The beautiful Sierra location
- Camping without food preparation

15. The survey did not include a question 15.

**16. In the future would you extend your stay?** 53% said yes, and 47% said no. Of the yes answers, they would extend their stay by an average of 1.5 additional nights.

**17. Would you attend Camp in the off-season?** 17% of the responders marked Highly Likely, 39% marked Likely and 44% as Unlikely. Of the positive answers; 41% would consider spring, 49% fall and 10% winter.

**18. Would your company use Camp for a retreat?** 8% of the responders marked Highly Likely, 17% marked Likely and 75% as Unlikely. Fall and spring were noted as possible times by approximately three dozen surveys.



**San José  
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**Gateway  
to Yosemite  
National Park  
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## San José Family Camp Business Plan 2011

**19. Should the City enlarge the Camp's Main Hall (Dining Hall) Building to include a Nature Center / Corporate Retreat Facility?** 50% marked yes and 50% marked no. Many responders were concerned how a corporate influence may impact the charm of Family Camp.

**20. Would you be willing to pay an additional fee to help off-set Camp building and utilities repairs?** 32% of the responders marked Highly Likely, 52% marked Likely and 16% as Unlikely. Of the positive answers; 48% would consider a \$5 fee per camper night, 21% would pay a \$15 fee per camper night, and 31% would pay a flat group fee of \$50 per tent stay.

**21. Would you pay more to offset the 100% cost recovery mandate for Family Camp?** 24% of the responders marked Highly Likely, 53% marked Likely and 23% as Unlikely. Of the positive answers; 77% would consider a 10% increase per camper night, 13% would pay a 15% increase, and 10% would pay an additional 20% charge per camper night.

**22. Would you be willing to pay an additional surcharge to help pay off a bond repair Family Camp?** 26% of the responders marked Highly Likely, 48% marked Likely and 26% as Unlikely. Of the positive answers; 53% would consider a \$5 fee per camper night, 18% would pay a \$15 fee per camper night, and 29% would pay a flat

group fee of \$50 per tent stay.

### **23. How can we make Family Camp better?**

Here are some of the suggestions:

Keep it economical for families

More maintenance of the restrooms

Provide electricity to all tents

Keep it low key and rustic, just repair it

Go back to family style dinning

Add casino night as part of extended seasons

More activities for younger children

Add a coffee bar

Create an adult area for socializing

Better food and more food

More activities, hikes and field trips

Update athletic facilities

Streamline the reservation process to online

Provide bocce ball and tennis

Upgrade the Recreation Center with better pool tables, table tennis tables, reading chairs, etc.

Provide a better dining hall building

### **24. Which age categories do you belong to?**

46% of the responders were in the age range of 36 to 50. 7% noted 16 to 24, and another 17% noted 51 to 64.

### **25. What is your primary ethnic background?**

70% of the responders are Caucasians, 8% are Hispanic, 6% are Asian-American, 3% are African– American and 13 are others.



# APPENDIXES

## (A-5) 2011 Budget Information

### Total Operational Budget Summary:

Description	2007 Season	2008 Season	2009 Season	2011 Projected	Notes
Camp Revenues	\$544,865	\$676,833	\$712,078	\$675,000	No 2010 Season Occurred
Total Direct Camp Expenditures	\$722,815	\$714,412	\$778,518	\$621,000	No lease payment included Capital paid \$40,000 for Lease in 2007, 2008, & 2009.
Operating Margins	-\$177,950	-\$37,579	-\$66,440	\$54,000	
Direct Cost Recovery Rate	75.4%	94.7%	91.5%	108.7%	No lease payment included
Summer Season Occupancy Rate	74%	83%	89%	80%	No Pre-Season in 2011 plus Higher Camp Fees & Capital to pay \$54,000 toward Lease
Total Numbers of Individual Campers	4,685	5,570	5,755	4,000	

### Camp Revenues:

Description	2007 Season	2008 Season	2009 Season	2011 Projected	Notes
Pre-Season	4865 / \$521,160	658 / \$23,080	695 / \$22,664	0 / \$0	No Pre-Season in 2011
Adults (16 & UP) - Resident		1494 / \$260,118	1582 / \$286,860	1290 / \$300,699	Camp was closed in 2010 & the 2011 Pre-Season for the Dining Hall Repair Work.
Teens (10-15) - Resident		548 / \$78,612	477 / \$71,010	310 / \$54,712	
Youth (6-9) - Resident		484 / \$49,508	494 / \$53,986	490 / \$65,268	
Children (2-5) - Resident		244 / \$18,244	270 / \$20,682	270 / \$25,175	
Adults (16 & UP) - Non - Resident		458 / \$113,716	453 / \$117,792	360 / \$110,290	
Teens (10-15) - Non - Resident		122 / \$24,466	92 / \$19,012	80 / \$19,447	
Youth (6-9) - Non - Resident		144 / \$20,556	149 / \$21,826	130 / \$22,511	
Children (2-5) - Non - Resident		92 / \$9,064	79 / \$8,272	70 / \$8,625	
Post-Season		1326 / \$53,959	1350 / \$57,334	1000 / \$44,273	
Camp Store / Misc.	\$23,705	\$25,510	\$32,640	\$24,000	Revenue Only
Revenue Totals	4,865 / \$544,865	5,570 / \$676,833	5,755 / \$712,078	4,000 / \$675,000	No 2011 Pre-Seasons

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## Direct Program Personal Expenditures

Description	2007 Season	2008 Season	2009 Season	2011 Projected	Notes
Full Time Regular Personal	\$120,295	\$127,992	\$139,338	\$135,239	* No 2010 Season do to the Dining Hall Repair Work
Seasonal Personal	\$217,490	\$186,576	\$246,160	\$149,217	
Retirement & Other Fringe	\$48,842	\$65,278	\$74,233	\$70,805	
<b>Totals</b>	<b>\$386,627</b>	<b>\$379,846</b>	<b>\$459,731</b>	<b>\$355,261</b>	

## Direct Program Non-Personal Expenditures

Description	2007 Season	2008 Season	2009 Season	2011 Projected	Notes
Utilities — Power, Gas & Water	\$24,170	\$26,032	\$29,250	\$31,100	
Supplies/Materials	\$252,596	\$245,924	\$219,481	\$182,500	Food and Other Supplies
Communication — Telephone	\$438	\$1,823	\$2,778	\$2,400	
Communication — Postage	\$2,515	\$1,892	\$77	\$1,000	
Printing/Advertising/Copier	\$4,819	\$8,930	\$7,785	\$2,200	
Rent: Equipment & Vehicles	\$0	\$862	\$0	\$500	
Mileage Reimbursement	\$0	\$162	\$0	\$1,200	
City Vehicle Operating Costs	\$2,772	\$8,085	\$6,196	\$4,300	
Prof. & Consultant Services	\$16,419	\$5,183	\$8,711	\$4,000	
Building Maintenance & Repairs	\$0	\$0	\$1,634	\$2,600	
Payments to other Agencies	\$32,459	\$32,772	\$42,700	\$30,000	County TOT and Sale Taxes
Miscellaneous (Other)	\$0	\$129	\$175	\$4,000	
Land Lease Payment to USFS	\$40,000	\$40,000	\$41,634	\$54,000	Est. payment to USFS
<b>Totals</b>	<b>\$376,188</b>	<b>\$374,566</b>	<b>\$358,787</b>	<b>\$319,800</b>	NA = Info not available

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## Personal Services from 2011-2012 Base:

PCN	FTE	FT/PT	Job Title	Source	Salary	Retirement	Fringe	Total
6040	0.10	FT	Parks Manager	GF	12,074	3,099	1,665	16,838
5351	0.75	FT	Parks Facility Sup	GF	59,299	15,133	13,149	87,581
5351	0.25	FT	Parks Facility Sup	CW Cap	20,170	5,147	4,474	29,791
6403	1.00	FT	Rec Prog. Spec	GF	63,715	21,019	7,847	92,581
P326	0.20	PT	Camp Maint Wkr	GF	7,300	273	162	7,735
P090	4.80	PT	Counselors I & II	GF	113,617	4,261	2,510	120,388
P086	0.40	PT	Counselor IIIs	GF	28,290	1,061	626	29,977
					<b>\$304,466</b>	<b>\$49,993</b>	<b>\$30,443</b>	<b>\$384,892</b>

## Total Personal Services Summary for 2011:

Source	Salary	Retirement (28%)	Fringe (25%)	Total	Notes
General Fund	284,296	44,846	25,969	355,261	To run Camp
Capital Fund	20,170	5,147	4,474	29,791	To coordinate Capital Projects
<b>Sub Total</b>	<b>\$304,466</b>	<b>\$49,993</b>	<b>\$30,443</b>	<b>\$384,992</b>	

## Total Program Budget Summary:

Description	2007 Season	2008 Season	2009 Season	2011 Projected	Notes
Camp Revenues	\$544,865	\$676,833	\$712,078	675,000	No 2010 Season and No 2011 Pre-Season
Personal Costs	\$386,627	\$379,846	\$459,731	\$355,261	
Non-Personal Costs	\$336,188	\$334,566	\$318,787	\$265,800	Lease Payment NIC
Total Direct Camp Expenditures	\$722,815	\$714,412	\$778,518	\$621,061	Lease Payment NIC
Operating Margins	<b>-\$177,950</b>	<b>-\$37,579</b>	<b>-\$66,440</b>	\$53,939	Lease Payment NIC
Direct Cost Recovery Rate	75.4%	94.7%	91.5%	108.7%	Lease Payment NIC

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## Non-Personal Services (Capital Funds):

Source	Name Family Camp	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Base	On-Going Projection	Notes
City-Wide Parks – 391	Dining Hall	0	253,000	0	0	Bracing Repairs to Dining Hall
City-Wide Parks – 391	Camp Lease	40,000	40,000	54,000	54,000	In 2015 shift costs to camper fees Use funds for Capital Repairs
City-Wide Parks – 391	Master Plan	50,000	150,000	60,000	0	Annual allocation will be required to fund future repairs .
City-Wide Parks – 391	Vol. Asst.	0	23,000	30,000	0	For on-going project support with Volunteer Organizations.
City-Wide Parks – 391	Renovations	79,000	30,000	30,000	30,000	Small Capital Projects and/or Environmental Work
<b>Total Capital Investment</b>		<b>\$169,000</b>	<b>\$496,000</b>	<b>\$174,000</b>	<b>\$84,000</b>	

On-Going Capital Funds from the C&C provides: \$ 84,000 per year, or \$1,680,000 over 20 years (Lease to be paid from camper fees)  
The proposed Tent Surcharge could provide: \$ 66,000 per year, or \$1,188,000 over 18 years  
**Subtotal** **\$150,000 per year, or \$2,868,000**

Additional capital money needed under Alternative One for Projects \$6,972,000 over 20 years  
**Alternative One Capital Total from 2010/11 Master Plan** **\$9,840,000 over 20 years**  
Additional Capital Funds Needed for Alternative 3 from 2010/11 Master Plan \$6,420,000 over 20 years  
**Preferred Alternative Capital Total (Alt. 3 from 2010/11 Master Plan)** **\$16,260,000 over 20 years**  
Alternative 4 - Closure of Camp Option Costs (Remove Improvements) \$15,950,000 less than 5 years  
Delta between Alternative 3 and 4 (\$310,000) (15 years)

## 2011 Fees Schedule:

Summer Season Fees	Residents	Non-Residents	Pre & Post Seasons		Notes
Adults (16 and Up)	\$70	\$92	Basic Tent	\$25	Pre & Post Season Groups can rent the kitchen to prepare their own food—City provides one staff member to oversee use of the kitchen, or for a negotiated fee, City staff can prepare the weekend food.
Teens (10-15)	\$53	\$73		\$55-Food	
Youths (6-9)	\$40	\$52	Electric Tent	\$45-Food	
Children (2-5)	\$28	\$37		\$30-Food	
				\$20-Food	





**Archery set up at the grass meadow on the softball field**